

Department of Social and Health Services

**DP Code/Title: PL-UX Fircrest Funding Issues**

**Program Level - 040 Div of Developmental Disabilities**

Budget Period: 2003-05 Version: D2 040 2003-05 2004 Sup-Agency Req

**Recommendation Summary Text:**

Additional funding is requested for Fircrest School. This funding will facilitate continuing compliance with federal certification guidelines. Statewide result number 5.

**Fiscal Detail:**

**Operating Expenditures**

	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
<b>Program 040</b>			
001-1 General Fund - Basic Account-State	485,000	0	485,000
001-C General Fund - Basic Account-DSHS Medicaid Federal	475,000	0	475,000
<b>Total Cost</b>	<b>960,000</b>	<b>0</b>	<b>960,000</b>

**Staffing**

	<u>FY 1</u>	<u>FY 2</u>	<u>Annual Avg</u>
<b>Program 040 FTEs</b>	<b>24.7</b>	<b>0.0</b>	<b>12.4</b>

**Package Description:**

During the 2001-03 Biennium, the Residential Habilitation Centers (RHC) consolidation project resulted in the downsizing of a number of RHCs. Clients were moved to less restrictive community settings, meeting the requirements of the Olmstead Supreme Court decision. As part of this effort, Fircrest School was to close three cottages. Because of complications with finding residents other suitable living arrangements, and in light of the new RHC consolidation efforts that are focused on downsizing Fircrest School, Fircrest School was only able to close two, rather than three cottages. This has resulted in the need to maintain the residents in the remaining cottage without the funding needed to do so.

It is anticipated that once the current consolidation efforts are implemented, the cottage closure will occur.

This request would provide funding for this additional cottage for the ten months it is anticipated to continue operation.

In addition to this funding need, some long-standing issues regarding adequate funding for goods and services needed for ongoing operation of Fircrest School may need to be addressed..

**Narrative Justification and Impact Statement**

***How contributes to strategic plan:***

This decision package allows for continuing support for the Division of Developmental Disabilities (DDD) residential clients.

***Performance Measure Detail***

**Program: 040**

**Goal: 03D Design/maintain system of residential supports and services**

**Output Measures**

	<b>Incremental Changes</b>	
	<u>FY 1</u>	<u>FY 2</u>
3D8 Implement the Division's plan for meeting the intent of the U.S. Supreme Court decision on Olmstead. Provide community residential placements whenever possible.	(13)	13

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***Reason for change:***

The cottage closure was scheduled to occur near the end of the 2001-03 Biennium. Initial funding for the 2003-05 Biennium was based on the assumption that it would be closed on schedule.

***Impact on clients and services:***

This funding would allow for continuation of current services.

***Impact on other state programs:***

None

***Relationship to capital budget:***

Not Applicable

***Required changes to existing RCW, WAC, contract, or plan:***

Not Applicable

***Alternatives explored by agency:***

The most obvious alternative would be to close the cottage as soon as possible. However, because of issues with finding other placements and other client and family concerns, this is not likely to happen immediately.

***Budget impacts in future biennia:***

This funding would only be needed until the cottage could be closed.

***Distinction between one-time and ongoing costs:***

Costs are not expected to be ongoing.

***Effects of non-funding:***

Of major concern is the possibility that the Centers for Medicaid and Medicare Services may de-certify the institution. This would result in a significant loss of federal funding, and would jeopardize the department's ability to care for Fircrest School residents.

***Expenditure Calculations and Assumptions:***

The expenditures reflected in this Placeholder decision package are based on the assumption that the cottage at Fircrest School will be operational for ten months in Fiscal Year 2004, at a monthly cost of \$96,000. Includes salaries, benefits, and operating costs for 29.6 FTES and 16 clients for 10 months.

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<u>Object Detail</u>	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
<b>Program 040 Objects</b>			
A Salaries And Wages	700,000	0	700,000
B Employee Benefits	160,000	0	160,000
E Goods And Services	100,000	0	100,000
<b>Total Objects</b>	<b>960,000</b>	<b>0</b>	<b>960,000</b>

DSHS Source Code Detail

<b>Program 040</b>		<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
<b>Fund 001-1, General Fund - Basic Account-State</b>				
<u>Sources</u> <u>Title</u>				
0011 General Fund State	485,000	0	485,000	
<i>Total for Fund 001-1</i>	<b>485,000</b>	<b>0</b>	<b>485,000</b>	
<b>Fund 001-C, General Fund - Basic Account-DSHS Medicaid Federa</b>				
<u>Sources</u> <u>Title</u>				
19TA Title XIX Assistance (FMAP)	475,000	0	475,000	
<i>Total for Fund 001-C</i>	<b>475,000</b>	<b>0</b>	<b>475,000</b>	
<b>Total Program 040</b>	<b>960,000</b>	<b>0</b>	<b>960,000</b>	